



## **LEGISLATIVE APPROPRIATIONS REQUEST**

**FOR FISCAL YEARS 2016 AND 2017**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the  
Legislative Budget Board**

**by**

**TEXAS BOARD OF PROFESSIONAL LAND SURVEYING**

**July 28, 2014**

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**464 Board of Professional Land Surveying**

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Texas is a unique state in many ways, and that includes our system of surveying land. The disposition of the vast public domain of Texas into private ownership is based upon a land grant system initiated by the Spanish and continued by the governments of Mexico, the Republic of Texas and the State of Texas. This system is often referred to as "metes and bounds" and bears some similarity to the system used in the original thirteen colonies.

The State began licensing land surveyors who surveyed public-owned land in 1919, when the Legislature created the Board of Examiners of Licensed State Land Surveyors. By 1955, the Legislature saw a need to regulate land surveyors who surveyed privately owned land and created the Board of Registration for Public Surveyors. These two regulatory boards continued licensing the two types of surveying, public and private, until 1979 when they were combined into the Texas Board of Land Surveying. In addition to combining the two existing land surveying regulatory boards, professional engineers who practiced land surveying were also required to become licensed as land surveyors. In 1989, the Board's name was changed to the Texas Board of Professional Land Surveying.

In accordance with the Professional Land Surveying Practices Act, the Board consists of nine members comprised of the Commissioner of the General Land Office, two licensed state land surveyors, three registered professional land surveyors, and three members who represent the public. Members of the current Board include:

Jon Hodde, Chair (Brenham) - Term Ending 01-31-2019  
Hon. Jerry Patterson, GLO Commissioner – By Statute  
Nedra J. Foster (Silsbee) - Term Ending 01-31-2015  
Paul P. Kwan (Houston) - Term Ending 01-31-2017  
James A. Childress (San Saba) - Term Ending 01-31-2015  
Robert H. Price (Euless) - Term Ending 01-31-2015  
Gerardo M. Garcia (Corpus Christi) - Term Ending 01-31-2017  
Mary Chruszczak (The Woodlands) - Term Ending 01-31-2017  
Bill Merten (Houston) - Term Ending 01-31-2019

The Board's office is staffed by five Full-Time Equivalents.

**SIGNIFICANT CHANGES IN POLICY**

There were no significant changes in policy during the last biennium. The Board completed a major review of its rules in 2013 which updated the language used, clarified intent or addressed current applications in surveying.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

The Board administers three types of exams twice per year: the exam for Registered Professional Land Surveyors (RPLS), the exam for Licensed State Land Surveyors (LSLS), and the exam for Surveyor-in-Training (SIT). The SIT exam is a national exam offered by the National Council of Examiners for Engineers and Surveyors (NCEES) and administered by the Board staff. The NCEES is a national nonprofit organization dedicated to advancing professional licensure for engineers and surveyors. It develops, administers, and scores the examinations used for engineering and surveying licensure in the United States. It also facilitates professional mobility and promotes uniformity of the U.S. licensure processes through services for its member licensing boards and licensees. The Board is a member and used to administer the paper-pencil version of the Fundamental of Surveying (FS), the national exam administered to individuals entering the land surveying profession (Surveyors-in-Training).

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Beginning January 2014, NCEES began offering the SIT exam in computer-based testing format and Board staff is no longer required to administer the SIT exam. The Board will continue to offer and administer the state-issued RPLS and LSLS exams.

The specific related strategy has been removed for the 2016-17 biennium and the Board's budget is reduced \$33,000 above the reduced appropriation designated by the Legislative Budget Board.

#### SIGNIFICANT EXTERNALITIES

The Bureau of Labor Statistics (BLS) Occupational Outlook Handbook published online in January 2014, projects a growth rate in the field of land surveying of 10% between 2012 and 2022. The average growth rate for all occupations during this same time period is 11%. BLS also notes that "States rich in oil and gas may continue to see higher demand for surveyors due to growth in extraction projects in those areas." Based on information from the General Land Office, there has been growth in the oil well industry in Texas and surveyors in those parts of the state are being kept extremely busy.

We are mindful of the effect the national and state's economy has on the land surveying profession. In recent years, some land surveyors were forced out of their profession because of the poor economy in their immediate area, while at the same time others have had more business than they can handle. Today, with construction up and oil and gas well permits increasing, the job market is looking brighter for Texas land surveyors.

In order for the Board to do its job well, Legislative funding must remain at a steady level comparable to that of the past biennium. Anything less would be detrimental to the protection of the public who seek land surveying services for an accurate delineation of their property boundaries. Underfunding would result in an increase in the number of unlicensed firms or individuals offering land surveying services because budgetary cuts would most likely result in a reduction in staff. This, in turn, would increase the likelihood of the public using the services of a firm or individual whose methods are less than ethical and in violation of Board rules. The end result will be property owners being offered inexpensive, error ridden surveys who will then have to spend their hard earned dollars in the courts to correct the wrongs committed by unlicensed, unregistered, or unethical individuals practicing land surveying.

#### PURPOSE OF NEW FUNDING REQUESTED

This Board appreciates the trust our Texas residents have placed in us to fulfill our mission with the funds provided by the Legislature. As stewards of public funds, we have a moral and ethical responsibility to do our job efficiently and must be held accountable. For FY16-17, the Board would like to create a new initiative by requesting additional funds for hiring a second part-time investigator. Our current investigator is focused on in-coming complaints against individual surveyors, but with the new initiative we would also like to focus more on the businesses offering surveying services in the State of Texas.

Complaints are typically filed against individual land surveyors but the Board also has the authority to register firms offering land surveying services (Occupations Code, §1071.352, Surveying by Business Entity). The additional investigator would allow the Board to take a proactive stance in identifying and investigating those businesses who are attempting to operate outside the law. We request funding for this exceptional item totaling \$28,800 and an increase to our Full-time Equivalent (FTE) cap of 0.5.

We would also like to mention that, while this is not to be considered an exceptional item for this agency, as a member of the consortium of agencies that use Versa Regulation, maintained by the Health Professions Council (HPC), and transfers funds appropriated to this Board through interagency contract to HPC for the Board's share of HPC's operating budget related to Versa Regulation, we support exceptional item funding requests submitted by HPC in their Legislative Appropriations Request that are necessary for Information Technology improvements assuming appropriations are made to this Board for any increases necessary.

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#### AGENCY APPROACH TO 10% GENERAL REVENUE-RELATED BASE REDUCTION

##### Five-percent Reduction

For 2016-17 biennium, the Board has been asked to demonstrate a 10% budget reduction, in 5% increments, from the \$847,239 base level calculated by the Legislative Budget. A 5% reduction would be equal to \$42,362, \$33,000 of which would be taken from Strategy A.1.1, Licensing and Education. The remaining \$9,362 would be taken from Strategy A.1.2, Indirect Administration – Licensing/Education.

##### Ten-percent Reduction

The 10% reduction requested of this agency amounts to \$84,724, comparable to FY2006-07 biennium. Because of the size of this agency, this reduction could jeopardize the Board's ability to meet its mission, which is to protect the health, safety and welfare of the citizens of Texas by examining and licensing qualified individuals and the Professional Land Surveying Act and Board rules. Reductions to our revenue would have to allow the Board to remain in compliance with its governing Act, the Professional Land Surveying Practices Act, and still be able to fulfill its mission. It would also bring the Board to comparable funding received for the 2006-2007 biennium.

Reducing funds to our strategy of licensing and education would be contrary to the Board's mission because this means a drastic measure. Staff reductions would negatively impact the Board's ability to fulfill its mission by increasing the amount of time staff would take to process applications and complaints. We noted the effect this type of situation had on the staff this past fiscal year when a staff position remained vacant for almost one year due to the difficulty in finding a qualified candidate. However, the 10% reduction would still require a reduction in this area totaling \$27,930.

The Board currently uses professional services for psychometric services, assistance with preparation of the Annual Financial Report, and computer programming. Psychometric services provide the Board with cut-off score workshops, preparing summary reports, and general oversight and consultation related to preparing and evaluating the Analytical, Legal and Reciprocal examinations. The Board is responsible for maintaining the item banks, generating test forms, scanning answer sheets, and scoring the examinations. We have determined that reducing the funding in this area will result in delays providing information to our users on our current Web site and the potential for unfairness in the scoring of examinations. Professional fees would be reduced by \$6,000.

Our travel budget may have to be reduced but we are also mindful of the fact that Board members are appointed from around the State by the. Reducing the travel budget will mean that the Board cannot meet but quarterly and that the Board Examination Advisory Committee will have to meet less frequently or find other methods of meeting such as video conferencing. This action will have a negative impact on the Board's mission and the Professional Land Surveying Practicing Act because the Examination Advisory Committees meet to discuss and create exams administered to applicants interested in becoming registered and licensed land surveyors; the Board meets to regulate the land surveying profession through the implementation of standards of conduct and ethics, and establish the enforcement process for violations of the Act and Board rules. Travel expenses would be reduced by \$21,796.

The remaining amount of \$29,000 would be taken from Other Operating Expenses which includes the agency's membership dues to NCEES, maintenance contract fees, postage, printing and computer repair/purchases.

It should be noted that, in regards to exams, the Board receives 1,460 volunteer hours from Texas land surveyors that volunteer their time by assisting the Board with the development of exam questions. The Examination Advisory Committee comprised of the QAQC, Item Writers, and Cut-Off Score subcommittees, have thirty-eight volunteers donating their time that amounts to \$146,000. We are fortunate to have such an active and interested group of individuals who take their profession seriously.

For the current biennium (FY2014-15), the Legislature appropriated \$882,739. Through licensing fees, the Board will have collected approximately \$2,178,000. Even

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after accounting for the amount appropriated to the agency, this provides the State a rate of return of approximately \$1.50 for every dollar appropriated to the Board.

**IMPLEMENTATION OF THE FEDERAL HEALTHCARE REFORM LEGISLATION**

This federal legislation has no impact on this agency.

**AUTHORITY TO CONDUCT BACKGROUND CHECKS**

Texas Government Code, section 411.122 gives the Board statutory authority to conduct background checks. Basic Department of Public Safety background checks of all new applicants are obtained by the Board for a fee. Current funding prohibits obtaining the more extensive background check.

**TRANSITION TO THE CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)**

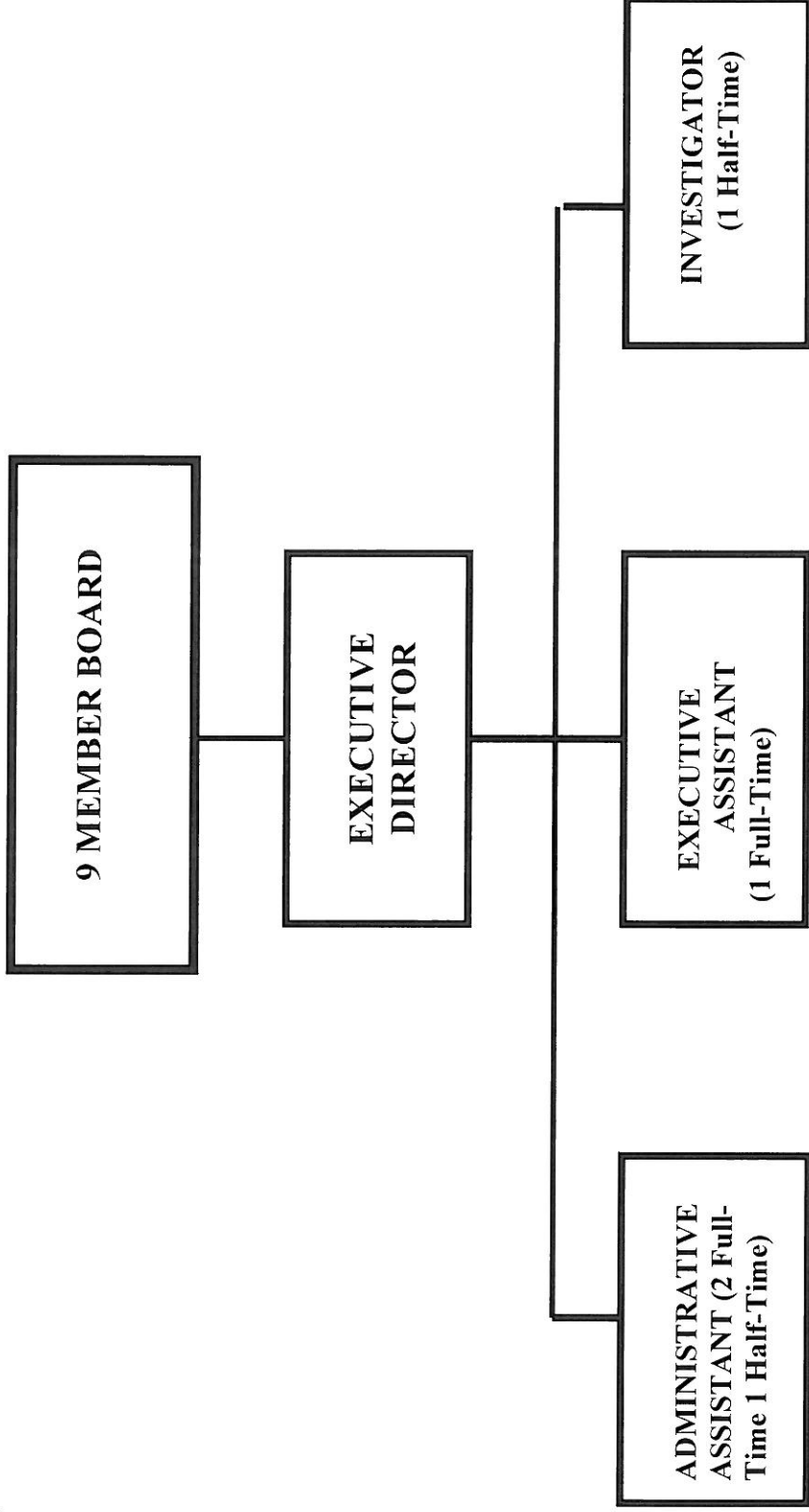
The agency has not been identified by the Comptroller of Public Accounts as an agency to transition to CAPPS during 2016-17. There are no plans at this time to make a transition.

# TEXAS BOARD OF PROFESSIONAL LAND SURVEYING

## ORGANIZATIONAL CHART

The Texas Board of Professional Land Surveying consists of nine members; one elected member - the Commissioner of the General Land Office, and eight Governor appointed members. The Board employs one Executive Director. The Executive Director supervises three full time classified employees and two half time classified employees. Because of limited staff, each person performs more than one task. The primary task of each employee is listed below.

1. One full-time Executive Assistant oversees the continuing education functions and all accounting functions of the Board.
2. One full-time Administrative Assistant oversees all complaints received by the Board.
3. One full-time Administrative Assistant processes all applications and prepares and assists in administering all examinations.
4. One half-time Administrative Assistant is in charge of Firm Registration and processing payments received in Board office.
5. The Board employs one half-time Investigator. The investigator investigates all complaints received and assists in resolution of all complaints.



2.A. Summary of Base Request by Strategy

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464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
<b>1</b> Conduct Program to Ensure Competency and Accuracy					
<b>1 LICENSING AND EDUCATION</b>	295,862	328,061	334,046	323,852	323,852
<b>2 INDIRECT ADMIN-LICENSING/EDUCATION</b>	71,345	69,343	91,802	85,249	85,249
<b>3 EXAMINATION</b>	9,090	16,500	16,500	0	0
<b>4 TEXAS.GOV</b>	16,503	16,650	17,150	17,150	17,150
TOTAL, GOAL <b>1</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>



## 464 Board of Professional Land Surveying

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	365,439	408,404	444,098	420,851	420,851
<b>SUBTOTAL</b>	<b>\$365,439</b>	<b>\$408,404</b>	<b>\$444,098</b>	<b>\$420,851</b>	<b>\$420,851</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	27,361	22,150	15,400	5,400	5,400
<b>SUBTOTAL</b>	<b>\$27,361</b>	<b>\$22,150</b>	<b>\$15,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>464</b>	Agency name: <b>Board of Professional Land Surveying</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$441,996	\$440,743	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$441,593	\$0	\$0	\$0	\$0
Regular Appropriations 2016-2017	\$0	\$0	\$0	\$420,851	\$420,851
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$1,908	\$3,355	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(74,657)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>464</b>		Agency name: <b>Board of Professional Land Surveying</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Less money was expended in Salaries due to a vacant position for almost 11 months as well as decreased costs in Examinations, postage and other operating expenses. The additional money in Appropriated Receipts also caused the lapse to be greater than expected.						
Article VIII, Sec 4. TexasOnline Authority Appropriation (2012-13 GAA)						
		\$(1,497)	\$0	\$0	\$0	\$0
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)						
		\$0	\$(500)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$(35,000)	\$0	\$0	\$0
<b>Comments:</b> Salary costs were lower due to the vacant position, examination costs decreased due to the Fundamentals of Surveying exam now being administered through computer-based testing by NCEES (National Council of Examiners for Engineering and Surveying). Higher than expected funds in Appropriated Receipts also were lapsed. This is an estimate at this time.						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$365,439</b>	<b>\$408,404</b>	<b>\$444,098</b>	<b>\$420,851</b>	<b>\$420,851</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$365,439</b>	<b>\$408,404</b>	<b>\$444,098</b>	<b>\$420,851</b>	<b>\$420,851</b>

**OTHER FUNDS**

**2.B. Summary of Base Request by Method of Finance**

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Agency code:	<b>464</b>	Agency name:	<b>Board of Professional Land Surveying</b>			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$5,400	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$5,400	\$5,400	\$0	\$0
	Regular Appropriations 2016-2017					
		\$0	\$0	\$0	\$5,400	\$5,400
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)					
		\$21,961	\$0	\$0	\$0	\$0
	<b>Comments:</b> The increase in the amount of Continuing Education hours from 8 to 12 hours in 2011 has caused the Board- developed home study courses to be popular. The Board saw a decrease from 2012 to 2013 and anticipates this decrease to continue.					
	Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)					
		\$0	\$16,750	\$10,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>464</b>		Agency name: <b>Board of Professional Land Surveying</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Sales of the Board's home study courses generated higher revenue initially because it was a new requirement in 2011. As expected, sales have dropped to a lower, anticipated level.						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$27,361</b>	<b>\$22,150</b>	<b>\$15,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$27,361</b>	<b>\$22,150</b>	<b>\$15,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>GRAND TOTAL</b>		<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
Regular Appropriations from MOF Table (2012-13 GAA)		5.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	5.0	5.0	0.0	0.0
Regular Appropriations		0.0	0.0	0.0	5.0	5.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
Unauthorized Number Over (Below) Csp		(0.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**2.B. Summary of Base Request by Method of Finance**

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Agency code: **464**Agency name: **Board of Professional Land Surveying****METHOD OF FINANCING****Exp 2013****Est 2014****Bud 2015****Req 2016****Req 2017****NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

**2.C. Summary of Base Request by Object of Expense**

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Automated Budget and Evaluation System of Texas (ABEST)**464 Board of Professional Land Surveying**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$230,983	\$226,909	\$263,364	\$261,261	\$261,261
1002 OTHER PERSONNEL COSTS	\$24,940	\$15,279	\$10,000	\$11,500	\$11,500
2001 PROFESSIONAL FEES AND SERVICES	\$20,780	\$20,322	\$22,206	\$20,512	\$20,512
2003 CONSUMABLE SUPPLIES	\$2,415	\$3,799	\$2,000	\$2,000	\$2,000
2004 UTILITIES	\$1,939	\$2,589	\$2,500	\$2,550	\$2,550
2005 TRAVEL	\$42,416	\$48,475	\$47,450	\$45,950	\$45,950
2009 OTHER OPERATING EXPENSE	\$69,327	\$113,181	\$111,978	\$82,478	\$82,478
<b>OOE Total (Excluding Riders)</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>

**2.D. Summary of Base Request Objective Outcomes**  
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<b>464 Board of Professional Land Surveying</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards					
1 Conduct Program to Ensure Competency and Accuracy					
<b>KEY</b> <b>1 Percent of Licensees with No Recent Violations</b>					
	98.00%	99.00%	99.00%	99.00%	99.00%
<b>2 Percent of Complaints Resulting in Disciplinary Action</b>					
	4.25%	2.43%	5.00%	5.00%	5.00%
<b>3 Recidivism Rate for Those Receiving Disciplinary Action</b>					
	0.00	0.00	0.00	0.00	0.00
<b>KEY</b> <b>4 Percent of Documented Complaints Resolved within Six Months</b>					
	17.00%	98.00%	70.00%	70.00%	70.00%
<b>KEY</b> <b>5 Percent of Licensees Who Renew Online</b>					
	60.00%	61.00%	65.00%	65.00%	65.00%
<b>6 Percent of New Individual Licenses Issued Online</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%



**2.E. Summary of Exceptional Items Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
TIME : 3:54:11PM

Agency code: 464

Agency name: Board of Professional Land Surveying

		2016			2017			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Increase Staff	\$28,800	\$28,800	0.5	\$28,800	\$28,800	0.5	\$57,600	\$57,600
Total, Exceptional Items Request		\$28,800	\$28,800	0.5	\$28,800	\$28,800	0.5	\$57,600	\$57,600
Method of Financing									
	General Revenue	\$28,800	\$28,800		\$28,800	\$28,800		\$57,600	\$57,600
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$28,800	\$28,800		\$28,800	\$28,800		\$57,600	\$57,600
Full Time Equivalent Positions				0.5				0.5	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014  
TIME : 3:54:12PM

Agency code: 464	Agency name: Board of Professional Land Surveying					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>1</b> Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standa						
<b>1</b> Conduct Program to Ensure Competency and Accuracy						
<b>1</b> LICENSING AND EDUCATION	\$323,852	\$323,852	\$28,800	\$28,800	\$352,652	\$352,652
<b>2</b> INDIRECT ADMIN-LICENSING/EDUCATION	85,249	85,249	0	0	85,249	85,249
<b>3</b> EXAMINATION	0	0	0	0	0	0
<b>4</b> TEXAS.GOV	17,150	17,150	0	0	17,150	17,150
<b>TOTAL, GOAL 1</b>	<b>\$426,251</b>	<b>\$426,251</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$455,051</b>	<b>\$455,051</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$426,251</b>	<b>\$426,251</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$455,051</b>	<b>\$455,051</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$426,251</b>	<b>\$426,251</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$455,051</b>	<b>\$455,051</b>

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 3:54:12PM

Agency code: 464	Agency name: Board of Professional Land Surveying					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$420,851	\$420,851	\$28,800	\$28,800	\$449,651	\$449,651
	<b>\$420,851</b>	<b>\$420,851</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$449,651</b>	<b>\$449,651</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	5,400	5,400	0	0	5,400	5,400
	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$426,251</b>	<b>\$426,251</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$455,051</b>	<b>\$455,051</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.0</b>	<b>5.0</b>	<b>0.5</b>	<b>0.5</b>	<b>5.5</b>	<b>5.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014  
Time: 3:54:12PM

Agency code: **464**

Agency name: **Board of Professional Land Surveying**

Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards						
1	Conduct Program to Ensure Competency and Accuracy						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>						
		99.00%	99.00%			99.00%	99.00%
	<b>2 Percent of Complaints Resulting in Disciplinary Action</b>						
		5.00%	5.00%			5.00%	5.00%
	<b>3 Recidivism Rate for Those Receiving Disciplinary Action</b>						
		0.00	0.00			0.00	0.00
<b>KEY</b>	<b>4 Percent of Documented Complaints Resolved within Six Months</b>						
		70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>5 Percent of Licensees Who Renew Online</b>						
		65.00%	65.00%			65.00%	65.00%
	<b>6 Percent of New Individual Licenses Issued Online</b>						
		0.00%	0.00%			0.00%	0.00%

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	73.00	62.00	70.00	70.00	70.00
KEY 2	Number of Licenses Renewed (Individuals)	2,890.00	2,823.00	2,986.00	2,986.00	2,986.00
KEY 3	Complaints Resolved	12.00	5.00	57.00	57.00	57.00
<b>Efficiency Measures:</b>						
1	Average Time for Complaint Resolution	270.00	180.00	180.00	180.00	180.00
2	Percentage of New Individual Licenses Issued within 10 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
3	Percentage of Individual Renewals Issued within 7 Days	99.00 %	99.00 %	99.00 %	99.00 %	99.00 %
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed	2,963.00	2,885.00	3,056.00	3,056.00	3,056.00
2	Jurisdictional Complaints Received	47.00	41.00	57.00	57.00	57.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$184,183	\$189,609	\$204,312	\$204,312	\$204,312
1002	OTHER PERSONNEL COSTS	\$23,620	\$13,959	\$8,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,663	\$12,322	\$12,706	\$12,512	\$12,512
2003	CONSUMABLE SUPPLIES	\$792	\$1,708	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$1,939	\$1,750	\$1,750	\$1,750	\$1,750

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$35,020	\$38,521	\$38,450	\$38,450	\$38,450
2009	OTHER OPERATING EXPENSE	\$37,645	\$70,192	\$67,328	\$55,328	\$55,328
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$295,862</b>	<b>\$328,061</b>	<b>\$334,046</b>	<b>\$323,852</b>	<b>\$323,852</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$268,501	\$305,911	\$318,646	\$318,452	\$318,452
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$268,501</b>	<b>\$305,911</b>	<b>\$318,646</b>	<b>\$318,452</b>	<b>\$318,452</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$27,361	\$22,150	\$15,400	\$5,400	\$5,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,361</b>	<b>\$22,150</b>	<b>\$15,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$323,852</b>	<b>\$323,852</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$295,862</b>	<b>\$328,061</b>	<b>\$334,046</b>	<b>\$323,852</b>	<b>\$323,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.5</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	1	Examine New Applicants & Ensure Continuing Education Requirements	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. (the Act) mandates that the Texas Board of Professional Land Surveying license and regulate the practice of professional land surveying in Texas. The examination process is the first order of protection to the public. Only applicants meeting specific experience and education requirements can take the examination which is structured in such a fashion that only competent applicants will pass. Surveyors maintain competency by taking continuing education courses, thereby enhancing their practice and providing a better surveying product to the public. The Act also provides for the investigation of all complaints received. The Board has the power to reprimand, suspend or revoke a license if a violation of the Act or Rules is found. Regulation of the practicing surveyors is necessary to reduce the risk of economic loss associated with an improper survey.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. The agency uses past history to make projections. Projections of future work load varies, depending on the number that apply to take the examination and the number of complaints received.

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	2	Indirect Administration - Licensing and Education	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$46,800	\$37,300	\$59,052	\$56,949	\$56,949
1002	OTHER PERSONNEL COSTS	\$1,320	\$1,320	\$2,000	\$1,500	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$8,117	\$8,000	\$9,500	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$1,623	\$2,091	\$500	\$500	\$500
2004	UTILITIES	\$0	\$839	\$750	\$800	\$800
2005	TRAVEL	\$7,396	\$9,954	\$9,000	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$6,089	\$9,839	\$11,000	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$71,345	\$69,343	\$91,802	\$85,249	\$85,249
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$85,249</b>	<b>\$85,249</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>



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**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	2	Indirect Administration - Licensing and Education	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Administration Costs were calculated by determining the portion of time employees perform activities relating to Indirect Administration. A total of 1.3 FTE's are allocated to Indirect Administrative Costs. This represents 25% of the 5.0 FTE total. Using this method, 25% of all of the operating costs of the Licensing Strategy have been allocated to Indirect Administration Costs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	3	Purchase and Grade the National Exam. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$9,090	\$16,500	\$16,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,090</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,090	\$16,500	\$16,500	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,090</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,090</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funds appropriated in the Examination Strategy are only used to purchase and grade the Fundamentals of Surveying examination as directed by the National Council of Examiners for Engineering and Surveying (NCEES). The Fundamentals of Surveying examination is the first step in becoming a Registered Professional Land Surveyor (RPLS). Once an applicant has passed this examination then he/she is Certified as a Surveyor-in-Training and must complete two years working under the direct supervision of a designated RPLS before he/she can take the state specific RPLS examination. Beginning in January 2014, NCEES began administering the examination through computer based testing at testing centers throughout the state. Since these funds are nontransferable, no funding is being requested for FY 16-17.

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**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	3	Purchase and Grade the National Exam. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Council of Examiners for Engineering and Surveying (NCEES) develops and grades the Fundamentals of Surveying examination. It was their decision to move to computer based testing at testing centers throughout the state.

**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	4	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$16,503	\$16,650	\$17,150	\$17,150	\$17,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,503</b>	<b>\$16,650</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,503	\$16,650	\$17,150	\$17,150	\$17,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,503</b>	<b>\$16,650</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,150</b>	<b>\$17,150</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,503</b>	<b>\$16,650</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Title 6 - Occupations Code, Subtitle C, Chapter 1071, V.T.C.S. mandates that the Texas Board of Professional Land Surveying require a registrant to renew his registration annually. A performance measure for the Board currently requires at least 65% to renew their registration using the Texas Online system. A subscription fee is required for the Board to use this system and this fee is collected from the registrants during the annual license renewal process. The Board also registers and renews firm registrations as mandated by the Legislature. The Board collects this fee and passes it through to Texas Online. Excess funds cannot be transferred to another strategy.

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**464 Board of Professional Land Surveying**

GOAL:	1	Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Conduct Program to Ensure Competency and Accuracy	Service Categories:		
STRATEGY:	4	Texas.gov. Estimated and Nontransferable	Service: 16	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest in the surveying profession is influenced by the health and growth rate of the economy. The number of new registrants each year is offset by the number leaving the profession. The agency uses past history to make projections. Projections of future work load varies, depending on the number that apply to take the examination and the number who pass and are licensed.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$426,251</b>	<b>\$426,251</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$392,800</b>	<b>\$430,554</b>	<b>\$459,498</b>	<b>\$426,251</b>	<b>\$426,251</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
TIME: 3:54:14PM

Agency code: 464

Agency name:

**Board of Professional Land Surveying**

CODE	DESCRIPTION	Excp 2016	Excp 2017
<b>Item Name:</b> Increase in FTE cap.			
<b>Item Priority:</b> 1			
<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Examine New Applicants & Ensure Continuing Education Requirements			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,800	28,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,800	28,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.50	0.50

**DESCRIPTION / JUSTIFICATION:**

The agency is seeking funds to add a half-time investigator which would increase our FTE cap from 5.0 to 5.5. This investigator would focus on the regulation of firms who offer land surveying services to the public.

**EXTERNAL/INTERNAL FACTORS:**

In 2008 the Legislature amended the Professional Land Surveying Practices Act (Occupations Code, Chapter 1071) to require registration of firms offering land surveying services. Complaints are generated against land surveyors, but typically not against firms. The Board would like to take a proactive stance in reducing the number of firms offering land surveying services without registering with the Board. This will address the one common complaint from the professional community.

Agency code: 464 Agency name: Board of Professional Land Surveying

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>			
	Increase in FTE cap.		
<b>Allocation to Strategy:</b>			
	1-1-1 Examine New Applicants & Ensure Continuing Education Requirements		
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	28,800	28,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	28,800	28,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5



**4.C. Exceptional Items Strategy Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 3:54:14PM

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Agency Code: **464** Agency name: **Board of Professional Land Surveying**

GOAL: 1 Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards Statewide Goal/Benchmark: 7 - 7  
OBJECTIVE: 1 Conduct Program to Ensure Competency and Accuracy Service Categories:  
STRATEGY: 1 Examine New Applicants & Ensure Continuing Education Requirements Service: 16 Income: A.2 Age: B.3

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CODE DESCRIPTION	Excp 2016	Excp 2017
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	28,800	28,800
<b>Total, Objects of Expense</b>	<b>\$28,800</b>	<b>\$28,800</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	28,800	28,800
<b>Total, Method of Finance</b>	<b>\$28,800</b>	<b>\$28,800</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.5	0.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase in FTE cap.

**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:14PM

Agency Code: 464 Agency: Board of Professional Land Surveying

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2012</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2013</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
24.6%	Other Services	24.6 %	19.4%	-5.2%	\$4,437	\$22,838	24.6 %	26.0%	1.4%	\$6,163	\$23,747	
21.0%	Commodities	21.0 %	9.1%	-11.9%	\$1,168	\$12,806	21.0 %	37.2%	16.2%	\$3,260	\$8,772	
	<b>Total Expenditures</b>		<b>15.7%</b>		<b>\$5,605</b>	<b>\$35,644</b>		<b>29.0%</b>		<b>\$9,423</b>	<b>\$32,519</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In FY12 the agency attained 19.43% of our expenditures for Other Services and 9.12% for Commodity Purchasing through HUB vendors. In FY13 the agency attained 25.95% of our expenditures for Other Services and 37.16% for Commodity Purchasing through HUB vendors. HUB vendors are utilized when commodity purchases and services are not available on CPA term contract.

**Applicability:**

The agency does not have contracts in Heavy Construction, Building Construction, Special Trade and Professional Services. The function of the agency is to license and regulate land surveyors which does not require the need for those services. During the purchasing process, we utilize bid/quote process and will purchase from a HUB vendor based on those quotes.

**Factors Affecting Attainment:**

The majority of the commodity purchases for the agency are purchased at TIBH Central Store if they carry products we require. Commodity purchases not available at the TIBH Central Store are purchased from HUB vendors chosen from the Central Master Bidders List. We use the Texas House of Representatives for our printing needs.

**"Good-Faith" Efforts:**

The agency will continue to give HUB vendors priority consideration for the purchasing needs of the agency in order to meet HUB goals.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464** Agency name: **Board of Professional Land Surveying**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	490,300	491,800	491,800	491,800	491,800
3175 Professional Fees	594,234	585,582	585,000	585,000	585,000
Subtotal: Actual/Estimated Revenue	1,084,534	1,077,382	1,076,800	1,076,800	1,076,800
<b>Total Available</b>	<b>\$1,084,534</b>	<b>\$1,077,382</b>	<b>\$1,076,800</b>	<b>\$1,076,800</b>	<b>\$1,076,800</b>
<b>DEDUCTIONS:</b>					
Expended	(392,800)	(392,000)	(429,643)	(426,251)	(426,251)
Transfer employee benefit-retirement	(12,160)	(12,912)	(14,000)	(14,000)	(14,000)
Transfer employee benefit-OASI	(17,498)	(16,333)	(18,000)	(18,000)	(18,000)
Transfer employee benefit-BRP	(1,978)	(965)	(965)	(965)	(965)
Transfer employee benefit-insurance	(34,064)	(32,368)	(38,000)	(38,000)	(38,000)
Transfer to GR-HB 11-Prof Fee	(367,725)	(368,700)	(368,850)	(368,850)	(368,850)
Transfer to School Fund-HB 11	(122,575)	(122,900)	(122,950)	(122,950)	(122,950)
Transfer to TWC reimbursement	(2,556)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(951,356)</b>	<b>\$(946,178)</b>	<b>\$(992,408)</b>	<b>\$(989,016)</b>	<b>\$(989,016)</b>
<b>Ending Fund/Account Balance</b>	<b>\$133,178</b>	<b>\$131,204</b>	<b>\$84,392</b>	<b>\$87,784</b>	<b>\$87,784</b>

**REVENUE ASSUMPTIONS:**

The Board anticipates a drop in Professional Fees because beginning in January 2014 we no longer are required to administer the Fundamentals of Surveying examination. This is a national exam that has gone to computer based testing. It certifies the applicant to be a Surveyor-in-Training, the first step of a two-part process to become a Registered Professional Land Surveyor. The Board still administers the state specific examination to become registered. The loss of revenue in examination fees will be offset by the Board no longer requiring General Revenue Funds to be appropriated to the agency in the Examination Strategy.

**CONTACT PERSON:**

Rita Evans

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **464** Agency name: **Board of Professional Land Surveying**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	41	21	20	0	0
3727 Fees - Administrative Services	26,725	21,991	15,000	5,400	5,400
3752 Sale of Publications/Advertising	594	638	600	0	0
Subtotal: Actual/Estimated Revenue	27,360	22,650	15,620	5,400	5,400
<b>Total Available</b>	<b>\$27,360</b>	<b>\$22,650</b>	<b>\$15,620</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>Ending Fund/Account Balance</b>	<b>\$27,360</b>	<b>\$22,650</b>	<b>\$15,620</b>	<b>\$5,400</b>	<b>\$5,400</b>

**REVENUE ASSUMPTIONS:**

It is assumed that all revenues collected through appropriated receipts will be expended by the agency for day to day operations. The agency collects \$22.00 for each e-mailed roster of registrants, home study courses range from \$72.18 to \$123.56, and cost for copies for open records requests will vary depending on the number of pages in the requested information. The agency does not anticipate raising fees for these services as authorized by Article IX, Sec. 12.02 and Title 6 Occupations Code Subtitle C, Chapter 1071.1526. The demand for the Board's home study courses has begun to decline and we anticipate this trend to continue.

**CONTACT PERSON:**

Rita Evans

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**ITEM WRITING COMMITTEE**

Statutory Authorization: Chapter 1071.551, Title 6, Subtitle C,  
Number of Members: 10  
Committee Status: Ongoing  
Date Created: 09/01/2003  
Date to Be Abolished: N/A  
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel expenses	\$6,201	\$6,600	\$7,000	\$7,000	\$7,000
<b>Total, Committee Expenditures</b>	<b>\$6,201</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Method of Financing					
General Revenue Fund	\$6,201	\$6,600	\$7,000	\$7,000	\$7,000
<b>Total, Method of Financing</b>	<b>\$6,201</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Meetings Per Fiscal Year</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

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Agency Code: **464**      Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The Board has relied upon Examination Advisory Committees for preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee writes the 8 hour examination used by the Board as the final step in licensure of a land surveyor. Committee members donate their time to prepare these vital examinations.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**QUALITY ASSURANCE/QUALITY CONTROL**

Statutory Authorization: Section 1071.551, Title6, Subtitle C,  
Number of Members: 11  
Committee Status: Ongoing  
Date Created: 09/01/2003  
Date to Be Abolished: N/A  
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel expenses	\$15,217	\$10,206	\$12,000	\$12,000	\$12,000
<b>Total, Committee Expenditures</b>	<b>\$15,217</b>	<b>\$10,206</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
Method of Financing					
General Revenue Fund	\$15,217	\$10,206	\$12,000	\$12,000	\$12,000
<b>Total, Method of Financing</b>	<b>\$15,217</b>	<b>\$10,206</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Meetings Per Fiscal Year</b>	5	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

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Agency Code: **464**      Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The Board has relied upon Examination Advisory Committees for preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the second step in the preparation of these examinations. After the examination is written by the Item Writing Committee, the Quality Control/Quality Assurance Committee takes the examination to make certain that the examination is clear, concise, and can be completed in the time allowed. They also make certain the information contained in the examination is information with which an entry level licensee should be familiar. Committee members volunteer their time serving on this committee.



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

Agency Code: **464** Agency: **Board of Professional Land Surveying**

**CUT OFF SCORE COMMITTEE**

Statutory Authorization: Section 1071.551, Title C, Chapter 1071  
Number of Members: 17  
Committee Status: Ongoing  
Date Created: 09/01/2003  
Date to Be Abolished: N/A  
Strategy (Strategies): 1-1-1 LICENSING AND EDUCATION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel expenses	\$4,292	\$3,444	\$5,000	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$4,292</b>	<b>\$3,444</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
General Revenue Fund	\$4,292	\$3,444	\$5,000	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$4,292</b>	<b>\$3,444</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:31PM

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Agency Code: **464**      Agency: **Board of Professional Land Surveying**

**Description and Justification for Continuation/Consequences of Abolishing**

The Board has relied upon Examination Advisory Committees for preparation of examinations given to prospective licensees for many years. Sunset Legislation enacted by the 78th Legislature requires the Board to use Examination Advisory Committees. This committee is the third and final step in the preparation of these 8 hour examinations. After the examination is given, the Cut Off Score Committee takes the examination and scores the answers, providing a cut off/pass score. The committee members volunteer their time to perform this vital part of the examination process.

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:35PM

Agency code: 464 Agency name: Board of Professional Land Surveying

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Professional Fees</b>							
<b>Category:</b> Administrative - Contracted Admin Services							
<b>Item Comment:</b> The Board will have to curtail our other professional services, this would not allow the board to contract any additional computer programming or website services.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$2,400</b>	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,800	\$1,800	\$3,600	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$3,600</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 Other Operating Expenses</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Expenses would be cut in maintenance and repair of computers, spacesaver filing system and Scantron machines. Postage would be cut by reaching out to our registrants through other methods.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>	

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:35PM

Agency code: 464 Agency name: Board of Professional Land Surveying

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$29,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 Travel</b>							
<b>Category:</b> Administrative - Travel							
<b>Item Comment:</b> The Board will have to limit the number of board meetings and the number of Advisory Examination Committee meetings. Currently there is no limitation on these meetings.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,898	\$8,899	\$17,797	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,898</b>	<b>\$8,899</b>	<b>\$17,797</b>	
Strategy: 1-1-2 Indirect Administration - Licensing and Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,898</b>	<b>\$10,899</b>	<b>\$21,797</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

## 4 Other Personnel Costs

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 3:54:35PM

Agency code: 464 Agency name: Board of Professional Land Surveying

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> The Board will have no funds available to pay per diem (board members), merit increases or bonus pay for current employees. If any position becomes available, a new employee would be hired at minimum starting pay.							
Strategy: 1-1-1 Examine New Applicants & Ensure Continuing Education Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,965	\$13,965	\$27,930	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,965</b>	<b>\$13,965</b>	<b>\$27,930</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,965</b>	<b>\$13,965</b>	<b>\$27,930</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$42,363</b>	<b>\$42,364</b>	<b>\$84,727</b>	<b>\$84,727</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,363</b>	<b>\$42,364</b>	<b>\$84,727</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

**7.A. Indirect Administrative and Support Costs**

7/28/2014 3:54:34PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**464 Board of Professional Land Surveying**

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2 Indirect Administration - Licensing and Education</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$46,800	\$ 37,300	\$ 59,052	\$ 56,949	\$ 56,949
1002	OTHER PERSONNEL COSTS	1,320	1,320	2,000	1,500	1,500
2001	PROFESSIONAL FEES AND SERVICES	8,117	8,000	9,500	8,000	8,000
2003	CONSUMABLE SUPPLIES	1,623	2,091	500	500	500
2004	UTILITIES	0	839	750	800	800
2005	TRAVEL	7,396	9,954	9,000	7,500	7,500
2009	OTHER OPERATING EXPENSE	6,089	9,839	11,000	10,000	10,000
<b>Total, Objects of Expense</b>		<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	71,345	69,343	91,802	85,249	85,249
<b>Total, Method of Financing</b>		<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>Method of Allocation</b>						

Indirect Administration Costs were calculated by determining the portion of time employees perform activities relating to Indirect Administration. A total of 1.3 FTE's are allocated to Indirect Administrative Costs. This represents 25% of the 5.0 FTE total. Using this method, 25% of all of the operating costs of the Licensing Strategy have been allocated to Indirect Administration Costs.

**7.A. Indirect Administrative and Support Costs**

7/28/2014 3:54:34PM

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Automated Budget and Evaluation System of Texas (ABEST)

**464 Board of Professional Land Surveying**

	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$46,800	\$37,300	\$59,052	\$56,949	\$56,949
1002 OTHER PERSONNEL COSTS	\$1,320	\$1,320	\$2,000	\$1,500	\$1,500
2001 PROFESSIONAL FEES AND SERVICES	\$8,117	\$8,000	\$9,500	\$8,000	\$8,000
2003 CONSUMABLE SUPPLIES	\$1,623	\$2,091	\$500	\$500	\$500
2004 UTILITIES	\$0	\$839	\$750	\$800	\$800
2005 TRAVEL	\$7,396	\$9,954	\$9,000	\$7,500	\$7,500
2009 OTHER OPERATING EXPENSE	\$6,089	\$9,839	\$11,000	\$10,000	\$10,000
<b>Total, Objects of Expense</b>	<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$71,345	\$69,343	\$91,802	\$85,249	\$85,249
<b>Total, Method of Financing</b>	<b>\$71,345</b>	<b>\$69,343</b>	<b>\$91,802</b>	<b>\$85,249</b>	<b>\$85,249</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>